

# Fire Marshal

Department #: 434  
Organization #: 3810

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b>Function: Public Safety</b>					
Personnel	\$322,045	\$330,631	\$334,104	\$349,970	\$349,154
Operating	\$66,750	\$69,811	\$53,545	\$70,552	\$70,237
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$388,795</u></b>	<b><u>\$400,442</u></b>	<b><u>\$387,649</u></b>	<b><u>\$420,522</u></b>	<b><u>\$419,391</u></b>
<b>Revenues</b>					
Charges For Service	\$44,455	\$27,500	\$27,500	\$30,000	\$35,000
<b>Total Revenue</b>	<b><u>\$44,455</u></b>	<b><u>\$27,500</u></b>	<b><u>\$27,500</u></b>	<b><u>\$30,000</u></b>	<b><u>\$35,000</u></b>
<b>Net Expenditures</b>	<b><i>\$344,340</i></b>	<b><i>\$372,942</i></b>	<b><i>\$360,149</i></b>	<b><i>\$390,522</i></b>	<b><i>\$384,391</i></b>
<b>FTE's</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Business Inspections	800	800	900	1000
Public School Inspections	200	200	200	200
Adult/Foster/Day Care	145	145	145	145
Plans Reviewed	210	250	300	300
Construction Inspections	350	350	600	600
Fire & Emergency Response	160	200	240	240
Weather-Related Incidents (monitored/response)	60	60	60	60
Enter SARA & Tier II Data	500	550	600	600
County Owned Building Inspections or Departmental Inspections	65	65	65	65